

14 Information Tech Services-Program Budgets

Business Applications Solutions and Support Line of Business

The purpose of the Business Applications Solutions and Support Line of Business is to provide information via application, database, ERP, Procurement technology, and website services to Citizens, Metro Departments and Agencies so they can better serve and inform their customers.

Application Solutions Program

The purpose of the Applications Solutions program is to provide application development and support products to ITS, Metro departments and agencies so they can support their business processes.

Budget & Performance		2014 Budget	2014 Actuals	2015 Budget	2016 Budget	FY15-FY16 Difference	FY15-FY16 % Change
Budget:	Internal Service Fund	398,100	1,200,495	288,200	0	-288,200	-100.0%
	Total	\$398,100	\$1,200,495	\$288,200	\$0	-\$288,200	-100.0%
FTEs:	Internal Service Fund	5.00	5.00	5.00	0.00	-5.00	-100.0%
	Total	5.00	5.00	5.00	0.00	-5.00	-100.0%

Performance

Percentage of application problems and service requests resolved within agreed upon time per priority deadlines

90% 93% 90% nr

Percentage of customers reporting that their overall experience with the Application Solutions team meets or exceeds expectations

96% 89.60% 96% nr

Percentage of total BC/DR plans tested

100% nr 100% nr

Business Solutions Program

The purpose of the Business Solutions Program is to provide ERP and Procurement technology products to Metro departments and agencies so they can conduct business and improve their business processes.

Budget & Performance		2014 Budget	2014 Actuals	2015 Budget	2016 Budget	FY15-FY16 Difference	FY15-FY16 % Change
Budget:	GSD General Fund	993,700	935,556	880,300	926,600	46,300	5.3%
	Total	\$993,700	\$935,556	\$880,300	\$926,600	\$46,300	5.3%
FTEs:	GSD General Fund	11.00	11.00	10.00	10.00	0.00	0.0%
	Total	11.00	11.00	10.00	10.00	0.00	0.0%

Performance

Percentage of financial application problems and service requests resolved within agreed upon time per priority deadlines

92% 99% 92% nr

Percentage of customers reporting that their overall experience with the ITS Business Solutions team meets or exceeds expectations

92% 96% 92% nr

Collaboration Services

The purpose of the Collaboration Services program is to enable work across department functions to enhance operational effectiveness.

Budget & Performance		2014 Budget	2014 Actuals	2015 Budget	2016 Budget	FY15-FY16 Difference	FY15-FY16 % Change
Budget:	Internal Service Fund	0	0	0	770,200	770,200	100.0%
	Total	\$0	\$0	\$0	\$770,200	\$770,200	100.0%

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Enterprise Applications and Database Solutions Program

The purpose of the Enterprise Application and Database Solutions program is to provide enterprise application and database support products to Metro Departments and Agencies so they can support their business processes and store, access, and share data.

Budget & Performance		2014 Budget	2014 Actuals	2015 Budget	2016 Budget	FY15-FY16 Difference	FY15-FY16 % Change
Budget:	Internal Service Fund	3,503,700	2,778,710	3,739,500	4,374,700	635,200	17.0%
	Total	\$3,503,700	\$2,778,710	\$3,739,500	\$4,374,700	\$635,200	17.0%
FTEs:	Internal Service Fund	9.00	9.00	9.00	9.00	0.00	0.0%
	Total	9.00	9.00	9.00	9.00	0.00	0.0%

Performance

Percentage of time that enterprise applications are available (Key)	95%	99.32%	95%	nr
Percentage of enterprise applications and databases at vendor supported level	50%	nr	50%	nr
Percentage of enterprise application problems and service requests resolved within agreed upon time per priority deadlines	85%	88%	85%	nr
Percentage of customers reporting that their overall experience with the Enterprise Application and Database Solutions team meets or exceeds expectations	95%	96.22%	95%	nr

Web Based Services Program

The purpose of the Web Based Services Program is to provide design, publication, and multimedia website services to Metro Departments and Agencies so they can support their business processes using online communications and tools.

Budget & Performance		2014 Budget	2014 Actuals	2015 Budget	2016 Budget	FY15-FY16 Difference	FY15-FY16 % Change
Budget:	Internal Service Fund	384,100	393,499	415,200	693,800	278,600	67.1%
	Total	\$384,100	\$393,499	\$415,200	\$693,800	\$278,600	67.1%
FTEs:	Internal Service Fund	4.00	4.00	5.00	5.00	0.00	0.0%
	Total	4.00	4.00	5.00	5.00	0.00	0.0%

Performance

Percentage of Departments where the customer experiences satisfaction with ITS performance and product delivery of Web Based Services design consultations and updates	96%	97.67%	96%	nr
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Business Operations Line of Business

The purpose of the Business Operations Line of Business is to provide operations support service products to both ITS and other Metro departments and agencies so they can efficiently perform their job functions.

Employee and Account Care Program

The purpose of the Employee and Account Care Program is to provide internal business support functions throughout ITS and Metro Government departments and agencies so they can maintain business operations and improve service quality.

Budget & Performance		2014 Budget	2014 Actuals	2015 Budget	2016 Budget	FY15-FY16 Difference	FY15-FY16 % Change
Budget:	Internal Service Fund	2,498,600	1,937,478	1,262,600	1,157,600	-105,000	-8.3%
	Total	\$2,498,600	\$1,937,478	\$1,262,600	\$1,157,600	-\$105,000	-8.3%
FTEs:	Internal Service Fund	8.00	8.00	8.00	8.00	0.00	0.0%
	Total	8.00	8.00	8.00	8.00	0.00	0.0%

Performance

Percentage of employees reporting their HR needs were met 90% 100% 90% nr

Percentage of customers responding that their customer service satisfaction level meets or exceeds expectations 90% 100% 90% nr

Executive Leadership Program

The purpose of the Executive Leadership Program is to provide business policy and information security products to ITS so it can deliver results and retain service availability for customers.

Budget & Performance		2014 Budget	2014 Actuals	2015 Budget	2016 Budget	FY15-FY16 Difference	FY15-FY16 % Change
Budget:	Internal Service Fund	428,700	559,220	442,200	459,600	17,400	3.9%
	Total	\$428,700	\$559,220	\$442,200	\$459,600	\$17,400	3.9%
FTEs:	Internal Service Fund	4.00	4.00	4.00	4.00	0.00	0.0%
	Total	4.00	4.00	4.00	4.00	0.00	0.0%

Performance

Percentage of employees who have signed the Acceptable Use of Information Technology Assets Policy Consent and Release form 95% 90.81% 95% nr

Percentage of departmental key results achieved 90% 70% 90% nr

Percentage of ISO 27001 controls covered by information security policies 60% 41% 60% nr

Percentage of employees successfully completing the Basic Security Awareness Training (BSAT) module 95% 77.29% 95% nr

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Non-allocated Financial Transactions

Central adjustments related to internal service fees, pay adjustments, fringe benefits, non-programmatic changes and departmental "to be determined" budget reductions are reported here. These adjustments will be allocated to individual programs by the department in the upcoming fiscal year.

Budget & Performance	2014 Budget	2014 Actuals	2015 Budget	2016 Budget	FY15-FY16 Difference	FY15-FY16 % Change
Budget: GSD General Fund	42,500	0	1,500	0	-1,500	-100.0%
Internal Service Fund	0	968,758	0	0	0	0.0%
na	0	2,437,842	0	0	0	0.0%
Total	\$42,500	\$3,406,600	\$1,500	\$0	-\$1,500	-100.0%

Performance

No applicable performance measure

na na na na

Communication and Infrastructure Services Line of Business

The purpose of the Communication and Infrastructure Services Line of Business is to provide connectivity, communication, server, and storage systems products to Metro departments and agencies so they can securely, continuously, and reliably communicate, store, access, process and recover data in a timely and effective manner.

Data Infrastructure Support Program

The purpose of the Data Infrastructure Program is to provide protected critical component facility products to Metro Departments and Agencies so they can continuously access reliable IT services.

Budget & Performance	2014 Budget	2014 Actuals	2015 Budget	2016 Budget	FY15-FY16 Difference	FY15-FY16 % Change
Budget: Internal Service Fund	282,300	280,147	281,100	317,300	36,200	12.9%
Total	\$282,300	\$280,147	\$281,100	\$317,300	\$36,200	12.9%
FTEs: Internal Service Fund	2.00	2.00	2.00	2.00	0.00	0.0%
Total	2.00	2.00	2.00	2.00	0.00	0.0%

Performance

Percentage of time supported critical components are available

98% 99.99% 99% nr

Enterprise Server and Storage Services Program

The purpose of the Enterprise Server and Storage Services Program is to provide server & data storage systems products to Metro Departments and agencies so they can continuously and reliably store, access, process, and recover data in a timely manner.

Budget & Performance	2014 Budget	2014 Actuals	2015 Budget	2016 Budget	FY15-FY16 Difference	FY15-FY16 % Change
Budget: Internal Service Fund	1,566,900	1,285,292	1,524,700	1,582,100	57,400	3.8%
Total	\$1,566,900	\$1,285,292	\$1,524,700	\$1,582,100	\$57,400	3.8%
FTEs: Internal Service Fund	15.00	15.00	15.00	15.00	0.00	0.0%
Total	15.00	15.00	15.00	15.00	0.00	0.0%

Performance

Percentage of time supported servers are available

99.9% 82.47% 99.9% nr

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Enterprise Services Program

The purpose of the Enterprise Services Program is to provide electronic messaging, scheduling and monitoring to Metro departments and agencies so they can reliably and consistently send and receive messages, schedule events, collaborate electronically, and monitor infrastructure devices.

Budget & Performance		2014 Budget	2014 Actuals	2015 Budget	2016 Budget	FY15-FY16 Difference	FY15-FY16 % Change
Budget:	Internal Service Fund	267,000	323,029	267,700	0	-267,700	-100.0%
	Total	\$267,000	\$323,029	\$267,700	\$0	-\$267,700	-100.0%
FTEs:	Internal Service Fund	8.00	8.00	3.00	0.00	-3.00	-100.0%
	Total	8.00	8.00	3.00	0.00	-3.00	-100.0%

Performance

Percentage of time the electronic mailbox services are available 99.98% 100% 99.9% nr

Identity and Access Management Program

The purpose of the Identity and Access Management Program is to provide Active Directory, infrastructure, network naming, imaging, and certificate products to Metro Government information resources so that Metro Departments and Agencies can access the Metro Government Wide Area Network.

Budget & Performance		2014 Budget	2014 Actuals	2015 Budget	2016 Budget	FY15-FY16 Difference	FY15-FY16 % Change
Budget:	Internal Service Fund	214,200	256,765	172,200	167,200	-5,000	-2.9%
	Total	\$214,200	\$256,765	\$172,200	\$167,200	-\$5,000	-2.9%
FTEs:	Internal Service Fund	2.00	2.00	2.00	2.00	0.00	0.0%
	Total	2.00	2.00	2.00	2.00	0.00	0.0%

Performance

Percentage of Active Directory accounts that are available 100% 100% 100% nr

Network Communication Services Program

The purpose of the Network Communication Services Program is to provide communications products and projects to Metro departments and agencies so they can reliably, securely and continuously transport data, voice, and video.

Budget & Performance		2014 Budget	2014 Actuals	2015 Budget	2016 Budget	FY15-FY16 Difference	FY15-FY16 % Change
Budget:	Internal Service Fund	1,563,600	1,248,184	1,752,500	2,515,300	762,800	43.5%
	Total	\$1,563,600	\$1,248,184	\$1,752,500	\$2,515,300	\$762,800	43.5%
FTEs:	Internal Service Fund	8.50	8.50	8.50	9.50	1.00	11.8%
	Total	8.50	8.50	8.50	9.50	1.00	11.8%

Performance

Percentage of time network communication services are available 99.9% 99.97% 99.75% nr

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Physical Security Program

The purpose of the Physical Security Support Program is to provide systems infrastructure for cameras, cardkeys and key boxes for Metro Departments and agencies so they can provide reliable physical security programs that help protect Metro's employees and assets.

Budget & Performance		2014 Budget	2014 Actuals	2015 Budget	2016 Budget	FY15-FY16 Difference	FY15-FY16 % Change
Budget:	Internal Service Fund	0	0	0	288,200	288,200	100.0%
	Total	\$0	\$0	\$0	\$288,200	\$288,200	100.0%
FTEs:	Internal Service Fund	0.00	0.00	0.00	5.00	5.00	100.0%
	Total	0.00	0.00	0.00	5.00	5.00	100.0%

Security Assurance Program

The purpose of the Security Assurance Program is to provide security products to Metro departments and agencies so they can have reliable and secure access to protected facilities, data and applications.

Budget & Performance		2014 Budget	2014 Actuals	2015 Budget	2016 Budget	FY15-FY16 Difference	FY15-FY16 % Change
Budget:	Internal Service Fund	1,295,600	1,281,015	1,338,700	1,337,200	-1,500	-0.1%
	Total	\$1,295,600	\$1,281,015	\$1,338,700	\$1,337,200	-\$1,500	-0.1%
FTEs:	Internal Service Fund	8.00	8.00	9.00	9.00	0.00	0.0%
	Total	8.00	8.00	9.00	9.00	0.00	0.0%

Performance

Number of security incidents that result in exposure of confidential data based on the date of actual discovery

less than 1%	0%	less than 1%	nr
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System Lifecycle Management Program

The purpose of the System Lifecycle Management Program is to provide solutions to develop, update and support the processes used to build and monitor the health of the desktops, laptops, tablets and servers used by Metro Departments and Agencies so they can better serve and inform their customers.

Budget & Performance		2014 Budget	2014 Actuals	2015 Budget	2016 Budget	FY15-FY16 Difference	FY15-FY16 % Change
Budget:	Internal Service Fund	0	0	0	355,800	355,800	100.0%
	Total	\$0	\$0	\$0	\$355,800	\$355,800	100.0%
FTEs:	Internal Service Fund	0.00	0.00	0.00	3.00	3.00	100.0%
	Total	0.00	0.00	0.00	3.00	3.00	100.0%

Voice Communication Solutions Program

The purpose of the Voice Communications Solutions Program is to provide design, engineering, BC/DR planning, new installations, upgrades, troubleshooting, repairs, and structured wiring to Metro departments and Agencies so they can experience a full suite of voice telecommunication services.

Budget & Performance		2014 Budget	2014 Actuals	2015 Budget	2016 Budget	FY15-FY16 Difference	FY15-FY16 % Change
Budget:	Internal Service Fund	843,400	688,621	877,300	940,800	63,500	7.2%
	Total	\$843,400	\$688,621	\$877,300	\$940,800	\$63,500	7.2%
FTEs:	Internal Service Fund	8.00	8.00	8.00	8.00	0.00	0.0%
	Total	8.00	8.00	8.00	8.00	0.00	0.0%

Performance

Percentage of time telephone numbers are in service

99.9%	100%	99.9%	nr
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Customer Support Services Line of Business

The purpose of the Customer Support Services Line of Business is to deliver 24x7 information technology support and communications to Metro Agencies so they can receive the agreed levels of IT services in support of their day-to-day business operations.

Field Services Program

The purpose of the Field Services Program is to provide supported personal computing products to Metro departments and agencies so they can continuously access business data and applications to conduct business.

Budget & Performance		2014 Budget	2014 Actuals	2015 Budget	2016 Budget	FY15-FY16 Difference	FY15-FY16 % Change
Budget:	Internal Service Fund	1,483,200	1,612,941	1,588,500	1,438,000	-150,500	-9.5%
	Total	\$1,483,200	\$1,612,941	\$1,588,500	\$1,438,000	-\$150,500	-9.5%
FTEs:	Internal Service Fund	18.00	18.00	19.00	19.00	0.00	0.0%
	Total	18.00	18.00	19.00	19.00	0.00	0.0%

Performance

Percentage of desktops replaced within 90 days of end of life	50%	nr	na	na
Percentage of calls for service completed within the agreed SLA timeframes	90%	89%	na	na
Percentage of computing devices eligible for replacement replaced within 90 days of end of life	na	na	90%	nr
Percentage of calls for service for computing devices completed within the agreed SLA timeframes	na	na	95%	nr

Technical Support Service Center Program

The purpose of the Technical Support Service Center Program is to provide 24x7 information technology assistance, monitoring, and notification products to Metro Departments and agencies so they can have availability of systems and infrastructure to support their day-to-day business operations.

Budget & Performance		2014 Budget	2014 Actuals	2015 Budget	2016 Budget	FY15-FY16 Difference	FY15-FY16 % Change
Budget:	Internal Service Fund	1,197,800	1,163,259	1,341,100	1,357,900	16,800	1.3%
	Total	\$1,197,800	\$1,163,259	\$1,341,100	\$1,357,900	\$16,800	1.3%
FTEs:	Internal Service Fund	17.00	17.00	17.00	17.00	0.00	0.0%
	Total	17.00	17.00	17.00	17.00	0.00	0.0%

Performance

Percentage of system checks completed on time	85%	100%	85%	nr
Percentage of Break-Fix (BFX) Calls for Service (CFS) resolved by Technical Support Service Center	60%	60.23%	60%	nr
Percentage of payrolls completed accurately and on time per the existing SLA	90%	100%	na	na

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Public, Education and Government Television Line of Business

The purpose of the Public, Education and Government Television Line of Business is to provide management and television production products to Metro Department and Agencies and Community Producers so they can better inform the citizens of Nashville.

Metro 3 Television Network Program

The purpose of the Metro 3 Television Network Program is to provide video information services to the citizens of Nashville so they can watch government proceedings and be better informed about local government.

Budget & Performance		2014 Budget	2014 Actuals	2015 Budget	2016 Budget	FY15-FY16 Difference	FY15-FY16 % Change
Budget:	GSD General Fund	624,900	692,692	645,400	705,700	60,300	9.3%
	Total	\$624,900	\$692,692	\$645,400	\$705,700	\$60,300	9.3%
FTEs:	GSD General Fund	9.00	9.00	9.00	9.00	0.00	0.0%
	Total	9.00	9.00	9.00	9.00	0.00	0.0%

Performance

Percentage of Metro Departments that report that the video met or exceeded their pre-determined requirements

95% nr 95% nr

Percentage of citizens reporting that they are better informed about local government because of Metro 3

80% 100% 80% nr

Studio Management Program

The purpose of the Studio Management program is to provide management and oversight products to the users of Metro's Public Educational and Governmental television channels 9, 10, and 19 so they can produce and air arts, educational and community programs and services to the citizens of Nashville.

Budget & Performance		2014 Budget	2014 Actuals	2015 Budget	2016 Budget	FY15-FY16 Difference	FY15-FY16 % Change
Budget:	GSD General Fund	153,000	175,255	160,100	174,500	14,400	9.0%
	Total	\$153,000	\$175,255	\$160,100	\$174,500	\$14,400	9.0%
FTEs:	GSD General Fund	3.00	3.00	3.00	3.00	0.00	0.0%
	Total	3.00	3.00	3.00	3.00	0.00	0.0%

Performance

Percentage of time studio services are available to Community Producers

98% 98% 98% nr

Percentage of community producers who report the classes improved their ability to produce television programs

95% 95% 95% nr

Percentage of Community Producers who report the studio is managed in a way that allows them to produce television programs

98% 98% 98% nr

Percentage of NECAT Board members who report the Studio is managed in such a way as to provide the NECAT membership products enabling them to produce quality television programming

99% 100% 99% nr